

**Utah Department of Transportation  
FY 2012 Fiscal Summary**

| <b>Legislation &amp; Program</b> | <b>Transportation<br/>Funds</b> | <b>Federal<br/>Funds</b> | <b>General<br/>Funds</b> | <b>GF One<br/>Time</b> | <b>Dedicated<br/>Credits</b> | <b>Designated<br/>Sales Tax</b> | <b>Restricted<br/>Funds</b> | <b>Total</b>       |
|----------------------------------|---------------------------------|--------------------------|--------------------------|------------------------|------------------------------|---------------------------------|-----------------------------|--------------------|
| <b>H.B , HB , HB , SB</b>        |                                 |                          |                          |                        |                              |                                 |                             |                    |
| Support Services                 | 26,893,200                      | 1,948,500                |                          |                        |                              |                                 |                             | 28,841,700         |
| Engineering Services             | 16,172,400                      | 14,703,300               |                          |                        | 1,150,000                    |                                 |                             | 32,025,700         |
| Operations                       | 131,609,500                     | 8,564,800                |                          |                        | 1,280,600                    |                                 |                             | 141,454,900        |
| Region Mgmt                      | 21,955,000                      | 3,458,900                |                          |                        | 1,232,200                    |                                 |                             | 26,646,100         |
| Equipment Mgmt                   | 52,900                          |                          |                          |                        | 27,155,800                   |                                 |                             | 27,208,700         |
| Construction Mgmt                | 27,729,600                      | 152,831,400              | 1,470,600                | 1,600,000              | 1,550,000                    | 28,084,200                      |                             | 213,265,800        |
| Centennial Hwy Prgm              | 76,633,600                      |                          |                          |                        |                              |                                 | 43,007,500                  | 119,641,100        |
| B & C Roads                      | 129,243,000                     |                          |                          |                        |                              |                                 |                             | 129,243,000        |
| Safe Sidewalk                    | 500,000                         |                          |                          |                        |                              |                                 |                             | 500,000            |
| Aeronautics                      |                                 | 20,000,000               |                          |                        | 383,600                      |                                 | 6,898,800                   | 27,282,400         |
| Mineral Lease                    |                                 |                          |                          |                        |                              |                                 | 70,009,000                  | 70,009,000         |
| *Transfer Out                    | 11,920,900                      |                          |                          |                        |                              |                                 |                             | 11,920,900         |
| <b>Total</b>                     | <b>442,710,100</b>              | <b>201,506,900</b>       | <b>1,470,600</b>         | <b>1,600,000</b>       | <b>32,752,200</b>            | <b>28,084,200</b>               | <b>119,915,300</b>          | <b>828,039,300</b> |

**\*Transfer Out**

**FY 12**

|                      |                   |
|----------------------|-------------------|
| Public Safety - UHP  | 5,495,500         |
| DAS - Finance        | 450,000           |
| Tax Comm - Tax Admin | 5,857,400         |
| DCED Travel Council  | 118,000           |
| <b>Total</b>         | <b>11,920,900</b> |